Supplementary Estimates No. 1

2007 – 2008

Yukon
Finance

2008-03150/

ESTIMATES

SUPPLEMENTARY NO. 1

2007 - 2008

Prepared by:
Department of Finance
under the direction of
Management Board

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Whitehorse, Yukon

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GLOSSARY

Accumulated Amortization	The total to date of the periodic amortization charges relating to tangible capital assets since they were placed in use.
Accumulated Surplus	The combined amount of net financial resources and non-financial assets; which is also expressed as the difference between assets and liabilities. It is the cumulative excess of revenues over expenses. Since non-financial assets, including tangible capital assets, provide resources that the Government of Yukon can use in the future to accomplish its objectives, non-financial assets form part of the accumulated surplus.
Amortization	The systematic process of allocating the cost of tangible capital assets to expense for the periods in which they provide benefits. For the purpose of tangible capital asset accounting in the Government of Yukon, amortization is calculated using the straight-line method, which reflects a constant charge for the service over the asset's estimated useful life. This term is used interchangeably with depreciation and is generally understood to mean the same thing.
Deferred Capital Contribution	A contribution or funding received from a third party for the acquisition, development, construction or betterment of a tangible capital asset. A contribution includes tangible capital assets transferred from a third party to the Government of Yukon.
Disposals	Disposals of tangible capital assets may occur by sale, destruction, loss or abandonment. Upon disposal, the net book value of the asset is removed from the accounts.
Financial Assets	Assets that could be used to discharge existing liabilities or finance future operations and are not for consumption in the normal course of operations, e.g., cash, investments, accounts receivable, loans receivable, land held for sale, etc.
Liabilities	Financial obligations to outside organizations and individuals arising as a result of past transactions and events, e.g., accounts payable, long term debt, deferred revenues, and post-employment benefits.
Net Book Value	The cost of a tangible capital asset, less both accumulated amortization and the amount of any write-down.
Net Financial Resources	The difference between financial assets and liabilities.
Non-financial Assets	Non-financial assets include tangible capital assets, prepaid expenses and inventories of supplies. These assets are resources that the Government of Yukon can use in the future to deliver government services or can be consumed in the normal course of operations.

Tangible Capital Assets

Physical assets that are acquired, constructed, or developed and:

- are held for use in the production or supply of goods or delivery of services;
- have useful lives extending beyond one fiscal year and are intended to be used on a continuing basis; and
- are not intended for sale in the ordinary course of operations.
- The major categories of tangible capital assets are:
  - Land
  - Buildings
  - Heavy Equipment
  - Operating Equipment
  - Vehicles
  - Computer hardware and software
  - Transportation infrastructure (including highways, bridges and airstrips)

Tangible capital assets do not include:

- assets acquired by Right, such as Crown lands, forests, water and mineral resources;
- works of art, historical treasures or heritage assets; and
- feasibility studies.

Tangible Capital Assets in Service

Assets currently being used in the production or supply of goods or the delivery of services.

Useful life

The estimate of the period over which a tangible capital asset is expected to be used by the Government. The useful life of a tangible capital asset, other than land, is finite and is normally the shortest of the physical, technological, commercial, and legal life. The life of a tangible capital asset may extend beyond the useful life of the tangible capital asset.

Work in Progress

Consists of construction or development of a tangible capital asset in progress that is not yet in use.

Write-down

A reduction in the cost of a tangible capital asset made when the value of future economic benefits associated with the asset is less than its net book value.

FINANCIAL SUMMARY
SURPLUS / (DEFICIT)
($000s)

	2007-08 VOTED TO DATE	CHANGE [1]	2007-08 REVISED VOTE
Revenues			
Taxes and General Revenues	91,467	**496**	**91,963**
Third-Party Recoveries	79,715	**11,417**	**91,132**
Recoveries from Canada	59,338	**5,073**	**64,411**
Transfers from Canada	593,328	**212**	**593,540**
	823,848	**17,198**	**841,046**
Less Expenditures			
Operation and Maintenance Expenditures	649,406	**25,123**	**674,529**
Capital Expenditures	212,328	**27,695**	**240,023**
Loan Interest	213	**(135)**	**78**
	861,947	**52,683**	**914,630**
Effect of change in tangible capital assets			
Plus: Acquisitions	74,736	**(580)**	**74,156**
Less: Amortization expense	(29,630)	**(763)**	**(30,393)**
Less: Deferred capital contributions	(38,120)	**1,245**	**(36,875)**
Plus: Amortization of deferred capital contributions	13,732	**311**	**14,043**
Less: Write-downs and disposals	0	**(24)**	**(24)**
	20,718	**189**	**20,907**
Adjustments			
Plus: Estimated year end lapses	25,807	**2,471**	**28,278**
Less: Estimated revotes of prior year lapses	(19,831)	**19,831**	**0**
Plus: Retirement benefits plan amendment	8,771	**848**	**9,619**
Surplus (Deficit) for the Year (A)	(2,634)	**(12,146)**	**(14,780)**
Accumulated Surplus, beginning of the year (B)	534,959	**10,900**	**545,859**
Accumulated Surplus, end of the year (A + B)	532,325	**(1,246)**	**531,079**

FINANCIAL SUMMARY
NET FINANCIAL AND NON-FINANCIAL RESOURCES
($000s)

	2007-08 VOTED TO DATE	CHANGE [1]	2007-08 REVISED VOTE
Net Financial Resources			
Surplus (Deficit) for the Year	(2,634)	**(12,146)**	**(14,780)**
Effect of change in tangible capital assets			
Less: Acquisitions	(74,736)	**580**	**(74,156)**
Plus: Amortization expense	29,630	**763**	**30,393**
Plus: Deferred capital contributions	38,120	**(1,245)**	**36,875**
Less: Amortization of deferred capital contributions	(13,732)	**(311)**	**(14,043)**
Plus: Write-downs and disposals	0	**24**	**24**
	(20,718)	**(189)**	**(20,907)**
Increase (decrease) in net financial resources	(23,352)	**(12,335)**	**(35,687)**
Net financial resources, beginning of the year	110,871	**24,380**	**135,251**
Net financial resources, end of the year (A)	87,519	**12,045**	**99,564**
Net Non-Financial Resources			
Net opening balance, beginning of the year	424,088	**(13,480)**	**410,608**
Plus: Tangible capital assets (net)	20,718	**189**	**20,907**
Net non-financial resources, end of the year (B)	444,806	**(13,291)**	**431,515**
Accumulated Surplus, end of the year (A + B)	532,325	**(1,246)**	**531,079**

(1) The 2007-08 Supplementary Estimates No. 1 document serves two purposes: i) it details expenditure changes requiring appropriation authority, and ii) it provides updated information on the financial position of the Government. On the Financial Summary, the shaded column is referred to as "Change" representing changes not only resulting from 2007-08 activities but also changes reflected in the 2006-07 Public Accounts. On all other schedules the shaded column is referred to as "Supplementary No. 1" representing changes resulting from 2007-08 activities.

NET EXPENDITURES SUMMARY
($000s)

	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE:			
Gross Expenditures	649,406	**25,123**	674,529
Less: Third-Party Recoveries	18,125	**1,525**	19,650
Less: Recoveries from Canada	40,387	**2,977**	43,364
NET O & M EXPENDITURES	590,894	**20,621**	611,515
CAPITAL:			
Gross Expenditures	212,328	**27,695**	240,023
Less: Third-Party Recoveries	61,332	**9,892**	71,224
Less: Recoveries from Canada	18,951	**2,096**	21,047
NET CAPITAL EXPENDITURES	132,045	**15,707**	147,752
LOAN INTEREST:			
Gross Expenditures	213	**(135)**	78
Less: Third-Party Recoveries	258	**0**	258
NET LOAN INTEREST	(45)	**(135)**	(180)
LOAN PRINCIPAL:			
Gross Expenditures	3,154	**0**	3,154
Less: Third-Party Recoveries	566	**0**	566
NET LOAN PRINCIPAL	2,588	**0**	2,588
LOAN CAPITAL:			
Gross Expenditures	5,000	**0**	5,000
Less: Third-Party Recoveries	5,000	**0**	5,000
NET LOAN CAPITAL	0	**0**	0

REVENUE SUMMARY
($000s)

	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
TAXES AND GENERAL REVENUES [1]			
Tax Revenue	71,256	**570**	71,826
Other Revenue	20,211	**(74)**	20,137
	91,467	**496**	91,963
THIRD-PARTY RECOVERIES			
Operation and Maintenance	18,125	**1,525**	19,650
Capital	61,332	**9,892**	71,224
Loan Interest	258	**0**	258
	79,715	**11,417**	91,132
RECOVERIES FROM CANADA [2]			
Operation and Maintenance	40,387	**2,977**	43,364
Capital	18,951	**2,096**	21,047
	59,338	**5,073**	64,411
TRANSFERS FROM CANADA [3]			
Grant from Canada	543,595	**0**	543,595
Canada Health Transfer	22,461	**(15)**	22,446
Other Health Care Transfers			
- Territorial Health Access Fund	6,333	**0**	6,333
- Medical Travel Fund	1,600	**0**	1,600
- Health Reform Trust (prior years')	0	**(1)**	(1)
Canada Social Transfer	9,582	**228**	9,810
Patient Wait Times Guarantee Trust	4,473	**0**	4,473
Human Papillomavirus Immunization Trust	284	**0**	284
ecoTrust for Clean Air and Climate Change	5,000	**0**	5,000
TOTAL TRANSFERS FROM CANADA	593,328	**212**	593,540
TOTAL REVENUES	823,848	**17,198**	841,046

(1) Excludes Yukon Development Corporation.
(2) Includes recoveries from Canada.
(3) Excludes recoveries from Canada.

TAXES AND GENERAL REVENUES
SUMMARY BY SOURCE
($000s)

	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
TAX REVENUE			
Personal Income Tax	41,162	**0**	41,162
Corporate Income Tax	9,698	**0**	9,698
Property Tax	2,300	**500**	2,800
Grant-in-Lieu of Property Tax	140	**0**	140
Fuel Oil Tax - Diesel	2,805	**0**	2,805
Fuel Oil Tax - Other	3,704	**0**	3,704
Insurance Premium Tax	1,509	**0**	1,509
Tobacco Tax	6,940	**0**	6,940
Liquor Tax	2,998	**70**	3,068
TOTAL TAX REVENUE	71,256	**570**	71,826
OTHER REVENUE			
Liquor Profit	6,108	**(366)**	5,742
Investment Income and Other Interest	3,975	**0**	3,975
Licences, Fees, Registrations and Permits:			
Motor Vehicle	3,337	**191**	3,528
Game and Campground	892	**0**	892
Business and Professional	1,978	**0**	1,978
Lands, Mines and Forestry	905	**50**	955
Other	866	**(10)**	856
Oil and Gas Resource Revenue	641	**0**	641
Land and Mineral Leases and Royalties	178	**0**	178
Fines	408	**0**	408
Gain on Sale of Land	126	**0**	126
Aviation Operations	738	**0**	738
Miscellaneous	59	**61**	120
TOTAL OTHER REVENUE	20,211	**(74)**	20,137
TOTAL TAXES AND GENERAL REVENUES	91,467	**496**	91,963

TAXES AND GENERAL REVENUES
SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	15	**0**	15
51	Community Services	8,158	**691**	8,849
07	Economic Development	0	**0**	0
03	Education	27	**(10)**	17
53	Energy, Mines and Resources	1,880	**85**	1,965
52	Environment	892	**0**	892
12	Finance	69,607	**0**	69,607
15	Health and Social Services	42	**0**	42
55	Highways and Public Works	883	**26**	909
08	Justice	660	**0**	660
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	197	**0**	197
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	0	**0**	0
19	Yukon Liquor Corporation	9,106	**(296)**	8,810
Total Taxes and General Revenues		91,467	**496**	91,963

OPERATION AND MAINTENANCE
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	4,261	**0**	4,261
24	Elections Office	435	**0**	435
23	Office of the Ombudsman	468	**64**	532
02	Executive Council Office	24,567	**997**	25,564
51	Community Services	51,434	**2,783**	54,217
07	Economic Development	6,405	**290**	6,695
03	Education	115,894	**2,782**	118,676
53	Energy, Mines and Resources	35,147	**1,547**	36,694
52	Environment	22,315	**738**	23,053
12	Finance	5,532	**198**	5,730
15	Health and Social Services	200,901	**7,359**	208,260
55	Highways and Public Works	79,185	**3,703**	82,888
08	Justice	42,786	**1,474**	44,260
10	Public Service Commission	30,781	**1,321**	32,102
54	Tourism and Culture	15,766	**916**	16,682
11	Women's Directorate	1,161	**43**	1,204
22	Yukon Development Corporation	one dollar	**0**	one dollar
18	Yukon Housing Corporation	12,368	**908**	13,276
19	Yukon Liquor Corporation	one dollar	**0**	one dollar
Total Expenditures to be Voted		649,406	**25,123**	674,529

OPERATION AND MAINTENANCE
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	4,550	**40**	4,590
51	Community Services	3,986	**1,200**	5,186
07	Economic Development	0	**0**	0
03	Education	4,740	**90**	4,830
53	Energy, Mines and Resources	9,468	**554**	10,022
52	Environment	1,367	**154**	1,521
12	Finance	16	**0**	16
15	Health and Social Services	17,868	**1,759**	19,627
55	Highways and Public Works	3,905	**299**	4,204
08	Justice	2,244	**250**	2,494
10	Public Service Commission	45	**0**	45
54	Tourism and Culture	383	**8**	391
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	9,940	**148**	10,088
19	Yukon Liquor Corporation	0	**0**	0
Total Recoveries		58,512	**4,502**	63,014

CAPITAL
EXPENDITURE SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	40	**0**	40
24	Elections Office	5	**0**	5
23	Office of the Ombudsman	3	**0**	3
02	Executive Council Office	26,513	**150**	26,663
51	Community Services	45,637	**14,515**	60,152
07	Economic Development	9,434	**1,545**	10,979
03	Education	9,984	**2,143**	12,127
53	Energy, Mines and Resources	5,182	**424**	5,606
52	Environment	2,627	**563**	3,190
12	Finance	296	**57**	353
15	Health and Social Services	12,998	**5,226**	18,224
55	Highways and Public Works	72,332	**553**	72,885
08	Justice	3,772	**686**	4,458
10	Public Service Commission	66	**0**	66
54	Tourism and Culture	5,455	**623**	6,078
11	Women's Directorate	12	**0**	12
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	17,972	**1,210**	19,182
Total Expenditures to be Voted		212,328	**27,695**	240,023

CAPITAL
RECOVERY SUMMARY BY DEPARTMENT / CORPORATION
($000s)

VOTE	DEPARTMENT / CORPORATION	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
01	Yukon Legislative Assembly	0	**0**	0
24	Elections Office	0	**0**	0
23	Office of the Ombudsman	0	**0**	0
02	Executive Council Office	0	**0**	0
51	Community Services	25,960	**10,003**	35,963
07	Economic Development	0	**70**	70
03	Education	0	**12**	12
53	Energy, Mines and Resources	580	**138**	718
52	Environment	100	**41**	141
12	Finance	250	**0**	250
15	Health and Social Services	1,125	**1,649**	2,774
55	Highways and Public Works	37,356	**(1,084)**	36,272
08	Justice	0	**0**	0
10	Public Service Commission	0	**0**	0
54	Tourism and Culture	276	**66**	342
11	Women's Directorate	0	**0**	0
22	Yukon Development Corporation	0	**0**	0
18	Yukon Housing Corporation	14,636	**1,093**	15,729
Total Recoveries		80,283	**11,988**	92,271

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OFFICE OF THE OMBUDSMAN

Yukon
Government

VOTE 23
OFFICE OF THE OMBUDSMAN

SPEAKER OF THE ASSEMBLY

Hon. T. Staffen

OMBUDSMAN

T. McPhee

- To enhance public confidence and promote fairness and integrity in public administration of the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	468	**64**	532
Capital Expenditures	3	**0**	3
Amortization Expense	0	**0**	0
Revenues	0	**0**	0

OFFICE OF THE OMBUDSMAN

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
OFFICE OF THE OMBUDSMAN	468	**64**	532
TOTAL O&M EXPENDITURES	468	**64**	532

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EXECUTIVE COUNCIL OFFICE

Yukon
Government

VOTE 02
EXECUTIVE COUNCIL OFFICE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

J. Moodie

DEPARTMENTAL OBJECTIVES

- To advise and support Cabinet and departments in corporate decision-making and activities.
- To build and support effective relationships with First Nations and other governments.
- To deliver programs and services in support of aboriginal languages, development assessment, water licensing and youth.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	24,567	**997**	25,564
Capital Expenditures	26,513	**150**	26,663
Amortization Expense	12	**4**	16
Revenues			
Taxes and General Revenues	15	**0**	15
Operation and Maintenance Recoveries	4,550	**40**	4,590
	4,565	**40**	4,605

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	3,198	**158**	3,356
LAND CLAIMS AND IMPLEMENTATION SECRETARIAT	8,670	**313**	8,983
DEVOLUTION	648	**219**	867
INTERGOVERNMENTAL RELATIONS	1,040	**55**	1,095
GOVERNMENT AUDIT SERVICES	479	**32**	511
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT	324	**17**	341
OFFICE OF THE COMMISSIONER	149	**3**	152
DEVELOPMENT ASSESSMENT	799	**31**	830
CABINET OFFICES	2,254	**73**	2,327
YUKON WATER BOARD SECRETARIAT	981	**19**	1,000
YOUTH DIRECTORATE	625	**77**	702
Total of Other O&M Programs	5,400	**0**	5,400
TOTAL O&M EXPENDITURES	24,567	**997**	25,564
CAPITAL EXPENDITURES			
GOVERNANCE LIAISON AND CAPACITY DEVELOPMENT			
First Nations Support Agreements	290	**150**	440
Total of Other Capital Expenditures	26,223	**0**	26,223
TOTAL CAPITAL EXPENDITURES	26,513	**150**	26,663

EXECUTIVE COUNCIL OFFICE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Corporate Services			
Targeted Investment Program - Statistical Surveys	0	40	40
Total of Other O&M Recoveries	4,550	0	4,550
TOTAL O&M RECOVERIES	4,550	40	4,590

COMMUNITY SERVICES

Yukon
Government

VOTE 51
DEPARTMENT OF COMMUNITY SERVICES

MINISTER

Hon. G. Hart

DEPUTY MINISTER

M. Tremblay

DEPARTMENTAL OBJECTIVES

- To promote sustainable healthy communities by supporting local governments, community organizations, and the volunteer sector; encouraging active living through sport and recreation; and directly providing community services, planning and zoning, property assessment and taxation, infrastructure and land development.
- To protect public safety through driver and vehicle programs; to provide community educational opportunities through public library programs; and to provide bilingual inquiry services to the public and Yukon government departments.
- To support the health, safety and protection of the public through programs such as the application of minimum building, electrical and mechanical codes; equitable and responsible employment practices; and orderly and accountable professional and commercial activity.
- To protect broad consumer interests through the provision of education, information and enforcement services.
- To assist and enable communities and people to protect themselves from the threat of wildland fire, structural fire and other emergencies or disasters, through the provision and administration of wildland fire, structural fire and emergency preparedness programs.
- To work in partnership with the Yukon Housing Corporation and the Yukon Liquor Corporation to support community development and facilitate the delivery of Territorial Agent services in Yukon communities.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	51,434	**2,783**	54,217
Capital Expenditures	45,637	**14,515**	60,152
Amortization Expense	974	**392**	1,366
Revenues			
Taxes and General Revenues	8,158	**691**	8,849
Operation and Maintenance Recoveries	3,986	**1,200**	5,186
Capital Recoveries	25,960	**10,003**	35,963
Amortization of Deferred Capital Contributions	48	**146**	194
	38,152	**12,040**	50,192

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,566	**188**	4,754
PROTECTIVE SERVICES	13,858	**1,311**	15,169
COMMUNITY DEVELOPMENT	28,833	**1,136**	29,969
CONSUMER AND SAFETY SERVICES	4,177	**148**	4,325
TOTAL O&M EXPENDITURES	51,434	**2,783**	54,217
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	1,141	**558**	1,699
PROTECTIVE SERVICES			
Fire Marshal			
Major Facility Maintenance			
- Golden Horn Fire Hall	1,055	**114**	1,169
Fire Management			
Fire Management	370	**55**	425
COMMUNITY DEVELOPMENT			
Sport and Recreation			
Specialty Games	686	**864**	1,550
Kluane First Nation Youth and Elders Activity Centre	0	**850**	850
Property Assessment and Taxation			
Rural Electrification and Telephone	500	**146**	646
Domestic Well Program	700	**4**	704

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
Community Infrastructure			
Heritage House - Habitat for Humanity	0	**63**	63
Project Management	915	**41**	956
Water Supply, Treatment and Storage			
- Water Delivery Trucks	0	**210**	210
- Army Beach Community Well	900	**(775)**	125
Water and Sewer Mains	200	**180**	380
Sewage Treatment and Disposal			
- Burwash Sewage Lagoon	75	**21**	96
Flood/Erosion Control	750	**588**	1,338
Road/Streets Upgrade	1,550	**(1,250)**	300
Canada Strategic Infrastructure Fund Projects			
- Carmacks Sewage Treatment	764	**2,236**	3,000
- Carcross Waterfront	1,500	**789**	2,289
- Whitehorse Waterfront	4,000	**1,081**	5,081
Municipal Rural Infrastructure Fund Projects			
- Mayo Community Centre	477	**209**	686
- Champagne and Aishihik First Nations: Water, Sewer and Road Improvements	415	**(11)**	404
- Lakeview Avenue: Water and Sewer Installation	285	**(60)**	225
- Selkirk First Nation: Small Diameter Piped Water	1,718	**530**	2,248
- Whitehorse: Hamilton Boulevard Extension	5,000	**1,055**	6,055
- Mount Sima Ski Chalet	0	**157**	157
- Dawson City Recreation Centre Renovations	0	**286**	286
- Nacho Nyak Dun First Nation: Cemetery Access Road Upgrade	0	**234**	234
- Dawson City Playground	0	**150**	150
- Selkirk First Nation: Wastewater Disposal Facility	0	**168**	168
Land Development			
Residential	14,500	**6,022**	20,522
Total of Other Capital Expenditures	8,136	**0**	8,136
TOTAL CAPITAL EXPENDITURES	45,637	**14,515**	60,152

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Community Development			
General Property Tax	2,300	**500**	2,800
Consumer and Safety Services			
Labour Services	0	**2**	2
Private Vehicle Licences	1,126	**11**	1,137
Commercial Vehicle Licences	1,779	**146**	1,925
Miscellaneous Motor Vehicle Revenue	336	**32**	368
Total of Other Taxes and General Revenues	2,617	**0**	2,617
TOTAL TAXES AND GENERAL REVENUES	8,158	**691**	8,849
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Corporate Services			
Shared Services	2,561	**166**	2,727
Community Development			
Community Assessments	375	**42**	417
Recoveries from Canada			
Protective Services			
Emergency Measures			
- Joint Emergency Preparedness Program	100	**(13)**	87
- Flood Recovery	0	**1,005**	1,005
Total of Other O&M Recoveries	950	**0**	950
TOTAL O&M RECOVERIES	3,986	**1,200**	5,186

COMMUNITY SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL RECOVERIES			
Third-Party Recoveries			
Community Development			
Rural Electrification and Telephone	500	**146**	646
Domestic Well Program	700	**4**	704
Land Development Cost Recovery			
- Residential	14,500	**6,022**	20,522
Municipal Rural Infrastructure Fund			
- City of Whitehorse:			
Hamilton Boulevard Extension	0	**875**	875
Recoveries from Canada			
Community Development			
Canada Strategic Infrastructure Fund	3,450	**2,228**	5,678
Municipal Rural Infrastructure Fund	4,818	**728**	5,546
Total of Other Capital Recoveries	1,992	**0**	1,992
TOTAL CAPITAL RECOVERIES	25,960	**10,003**	35,963

ECONOMIC DEVELOPMENT

Yukon
Government

VOTE 07
DEPARTMENT OF ECONOMIC DEVELOPMENT

MINISTER

Hon. J. Kenyon

DEPUTY MINISTER

E. Lysy

DEPARTMENTAL OBJECTIVES

- To develop and maintain a sustainable and competitive Yukon economy to enrich the quality of life of all Yukoners.
- To pursue economic initiatives with a shared vision of prosperity, partnerships and innovation.
- To forge partnerships with First Nations in the economic development of the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	6,405	**290**	6,695
Capital Expenditures	9,434	**1,545**	10,979
Amortization Expense	34	**0**	34
Revenues			
Capital Recoveries	0	**70**	70
	0	**70**	70

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	1,148	**54**	1,202
CORPORATE PLANNING AND ECONOMIC POLICY	1,369	**51**	1,420
BUSINESS AND TRADE	1,228	**25**	1,253
REGIONAL ECONOMIC DEVELOPMENT	837	**24**	861
STRATEGIC INDUSTRIES DEVELOPMENT	1,823	**136**	1,959
TOTAL O&M EXPENDITURES	6,405	**290**	6,695
CAPITAL EXPENDITURES			
CORPORATE PLANNING AND ECONOMIC POLICY			
Economic Infrastructure Development	800	**(299)**	501
BUSINESS AND TRADE			
Business Incentive Program	894	**3**	897
Dana Naye Ventures Business Development Program	200	**409**	609
Enterprise Trade Fund	600	**132**	732
REGIONAL ECONOMIC DEVELOPMENT			
Regional Economic Development Fund	450	**235**	685
Community Development Fund	3,312	**188**	3,500
STRATEGIC INDUSTRIES DEVELOPMENT			
Strategic Industries Development Fund	1,000	**549**	1,549
Northern Strategy - E-Commerce	50	**25**	75
Technology Partnerships	217	**268**	485
Film and Sound Incentive Programs	765	**35**	800
Total Other Capital Expenditures	1,146	**0**	1,146
TOTAL CAPITAL EXPENDITURES	9,434	**1,545**	10,979

ECONOMIC DEVELOPMENT

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
CAPITAL RECOVERIES			
Recoveries from Canada			
Strategic Industries Development			
Technology Partnerships			
- Community Access Program	0	**70**	70
TOTAL CAPITAL RECOVERIES	0	**70**	70

EDUCATION

Yukon
Government

VOTE 03
DEPARTMENT OF EDUCATION

MINISTER

Hon. P. Rouble

DEPUTY MINISTER

P. Hine

DEPARTMENTAL OBJECTIVE

- To ensure effective life-long learning opportunities are available for all Yukon people so they may participate effectively in work and their communities. This is to be achieved through planning, developing, implementing and evaluating:
  - elementary and secondary education for all school age children;
  - native language education programs and the training of aboriginal languages teachers;
  - French language programs for school age children; and
  - adult training, education and labour force development programs.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	115,894	**2,782**	118,676
Capital Expenditures	9,984	**2,143**	12,127
Amortization Expense	5,539	**102**	5,641
Revenues			
Taxes and General Revenues	27	**(10)**	17
Operation and Maintenance Recoveries	4,740	**90**	4,830
Capital Recoveries	0	**12**	12
Amortization of Deferred Capital Contributions	157	**35**	192
	4,924	**127**	5,051

EDUCATION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
EDUCATION SUPPORT SERVICES	14,497	**525**	15,022
PUBLIC SCHOOLS	77,014	**1,331**	78,345
ADVANCED EDUCATION	24,383	**926**	25,309
TOTAL O&M EXPENDITURES	115,894	**2,782**	118,676
CAPITAL EXPENDITURES			
PUBLIC SCHOOLS			
Facility Construction and Maintenance			
Tantalus School Replacement	236	**669**	905
F. H. Collins Secondary School			
- Industrial Arts Wing Ventilation Upgrade	367	**283**	650
- Canada Games Lower Bench Upgrade	0	**33**	33
- Fire Alarm System	158	**(146)**	12
- Review of Secondary Programs	0	**300**	300
Ross River School - Foundation Renovations	0	**58**	58
Site Improvement and Recreation Development	250	**50**	300
School Initiated Renovations	150	**119**	269
Capital Maintenance Repairs	700	**125**	825
Instructional Programs			
School-Based Equipment Purchase	425	**146**	571
School Support			
- Facilities and Information Technology	444	**17**	461
School Van Replacement	280	**68**	348
ADVANCED EDUCATION			
Yukon College - School of Visual Arts	0	**205**	205
Community Training Fund	1,500	**176**	1,676
Student Financial Assistance System	35	**8**	43
Youth at Risk Initiatives	200	**32**	232
Total of Other Capital Expenditures	5,239	**0**	5,239
TOTAL CAPITAL EXPENDITURES	9,984	**2,143**	12,127

EDUCATION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Advanced Education			
Computer Camp Fees	10	(10)	0
Total of Other Taxes and General Revenues	17	0	17
TOTAL TAXES AND GENERAL REVENUES	27	(10)	17
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Public Schools			
Yukon Francophone School Board	110	(110)	0
Recoveries from Canada			
Public Schools			
Canadian Heritage - French Language Programs	2,143	200	2,343
Total of Other O&M Recoveries	2,487	0	2,487
TOTAL O&M RECOVERIES	4,740	90	4,830
CAPITAL RECOVERIES			
Recoveries from Canada			
Public Schools			
Tantalus School Replacement	0	12	12
TOTAL CAPITAL RECOVERIES	0	12	12

ENERGY, MINES AND RESOURCES

Yukon
Government

VOTE 53
DEPARTMENT OF ENERGY, MINES AND RESOURCES

MINISTER

Hon. A. Lang

DEPUTY MINISTER

A. Robertson

DEPARTMENTAL OBJECTIVES

- To responsibly manage Yukon's natural resources and ensure integrated resource and land use.
- To promote investment in and responsible development of Yukon's mineral, energy, forestry, agriculture and land resources.
- To provide strategic leadership for natural resource policy and planning.
- To support and facilitate the implementation of the *Yukon Environmental and Socio-economic Assessment Act (YESAA)*.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	35,147	**1,547**	36,694
Capital Expenditures	5,182	**424**	5,606
Amortization Expense	106	**0**	106
Revenues			
Taxes and General Revenues	1,880	**85**	1,965
Operation and Maintenance Recoveries	9,468	**554**	10,022
Capital Recoveries	580	**138**	718
Amortization of Deferred Capital Contributions	33	**0**	33
	11,961	**777**	12,738

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,957	**101**	3,058
SUSTAINABLE RESOURCES	5,969	**183**	6,152
ENERGY AND CORPORATE POLICY	3,354	**(37)**	3,317
OIL AND GAS AND MINERAL RESOURCES	17,917	**1,004**	18,921
YUKON PLACER REGIME SECRETARIAT	480	**164**	644
CLIENT SERVICES AND INSPECTIONS	4,470	**132**	4,602
TOTAL O&M EXPENDITURES	35,147	**1,547**	36,694
CAPITAL EXPENDITURES			
SUSTAINABLE RESOURCES			
Lands			
Joint FN/YG Land Management Project	330	**50**	380
Forestry			
Forest Inventory	150	**67**	217
Forest Engineering	600	**160**	760
Forest Silviculture	200	**65**	265
Agriculture			
Agricultural Land Development	100	**71**	171
OIL AND GAS AND MINERAL RESOURCES			
Yukon Geological Survey			
Yukon Mining Incentives Program (YMIP)	675	**3**	678
Resource Assessments - Minerals	500	**8**	508
Total of Other Capital Expenditures	2,627	**0**	2,627
TOTAL CAPITAL EXPENDITURES	5,182	**424**	5,606

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
TAXES AND GENERAL REVENUES			
Energy and Corporate Policy			
Energy Solutions Centre			
Workshop and Rental Fees	0	**35**	35
Oil and Gas and Mineral Resources			
Mineral Resources			
Quartz Mining Fees and Leases	554	**50**	604
Total of Other Taxes and General Revenues	1,326	**0**	1,326
TOTAL TAXES AND GENERAL REVENUES	1,880	**85**	1,965
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries From Canada			
Energy and Corporate Policy			
Energy Solutions Centre - NRCan	200	**(145)**	55
Oil and Gas and Mineral Resources			
Assessment and Abandoned Mines			
Type II Mine Sites - DIAND	8,294	**699**	8,993
Total of Other O&M Recoveries	974	**0**	974
TOTAL O&M RECOVERIES	9,468	**554**	10,022

ENERGY, MINES AND RESOURCES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Sustainable Resources			
Agriculture			
Agricultural Land Development	100	**71**	171
Recoveries From Canada			
Sustainable Resources			
Forestry			
Forest Inventory	150	**67**	217
Total of Other Capital Recoveries	330	**0**	330
TOTAL CAPITAL RECOVERIES	580	**138**	718

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ENVIRONMENT

Yukon
Government

VOTE 52
DEPARTMENT OF ENVIRONMENT

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

K. Leary

DEPARTMENTAL OBJECTIVE

- To ensure that the natural resources and the environment of the Yukon are managed and used in accordance with government policy by:
  - maintaining and enhancing the quality of the Yukon's environment for present and future generations through ecosystem-based management, conservation of resources and protection and maintenance of biodiversity;
  - initiating a process to update the Yukon Conservation Strategy;
  - ensuring that Yukon people have the opportunity to be involved in the development and review of departmental programs, policies, legislation and regulations through open and meaningful communication and participatory processes;
  - managing natural resources in a manner that promotes integration with other sectors including economic development, so that optimum benefits can be derived for all Yukon people;
  - participating in national and international measures designed to enhance environmental quality and encourage sustainable use of natural resources;
  - integrating, implementing and managing additional authorities and responsibilities in water resource and environmental management; and
  - undertaking resource management activities that meet the Government of Yukon's obligations and respect the rights of aboriginal people and relationships established through land claims and self-government agreements.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	22,315	**738**	23,053
Capital Expenditures	2,627	**563**	3,190
Amortization Expense	157	**0**	157
Revenues			
Taxes and General Revenues	892	**0**	892
Operation and Maintenance Recoveries	1,367	**154**	1,521
Capital Recoveries	100	**41**	141
	2,359	**195**	2,554

ENVIRONMENT

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GENERAL MANAGEMENT	285	**18**	303
CORPORATE SERVICES	5,177	**187**	5,364
ENVIRONMENTAL SUSTAINABILITY	16,853	**533**	17,386
TOTAL O&M EXPENDITURES	22,315	**738**	23,053
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Information Systems, Equipment and Furniture			
Yukon Environment Information System	275	**33**	308
Office Furniture, Equipment, Systems and Space	182	**23**	205
Lands and Facilities			
Yukon Wildlife Preserve	0	**283**	283
Watson Lake Facility Expansion	0	**41**	41
Corporate Planning Initiatives			
Legislation Development	50	**42**	92
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	**28**	28
ENVIRONMENTAL SUSTAINABILITY			
Fish and Wildlife Management			
Fish and Wildlife Management Planning	125	**10**	135
NatureServe Yukon	123	**46**	169
Biophysical Land Classification and Mapping	180	**34**	214
Parks			
Parks Special Management Areas Planning	65	**15**	80
Special Management Areas Resource Assessment	105	**2**	107
Territorial Campgrounds and Day Use Areas			
Capital Works - Campground Facilities	310	**6**	316
Total of Other Capital Expenditures	1,212	**0**	1,212
TOTAL CAPITAL EXPENDITURES	2,627	**563**	3,190

ENVIRONMENT

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Environmental Sustainability			
International Polar Year	0	**178**	178
Recoveries from Canada			
Corporate Services			
Inuvialuit Final Agreement (IFA)	928	**(24)**	904
Total of Other O&M Recoveries	439	**0**	439
TOTAL O&M RECOVERIES	1,367	**154**	1,521
CAPITAL RECOVERIES			
Recoveries from Canada			
Corporate Services			
Claims Implementation and Aboriginal Affairs			
Inuvialuit Final Agreement (IFA)	0	**28**	28
Environmental Sustainability			
Fish and Wildlife Management			
NatureServe Yukon Baikal Sedge Project	0	**13**	13
Total of Other Capital Recoveries	100	**0**	100
TOTAL CAPITAL RECOVERIES	100	**41**	141

FINANCE

Yukon
Government

VOTE 12
DEPARTMENT OF FINANCE

MINISTER

Hon. D. Fentie

DEPUTY MINISTER

D. Hrycan

DEPARTMENTAL OBJECTIVE

- To ensure that the financial resources of the Government of Yukon are managed in a manner that meets the priorities of the Government and complies with the statutes.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	5,532	**198**	5,730
Capital Expenditures	296	**57**	353
Amortization Expense	4	**0**	4
Revenues			
Transfers from Canada	585,395	**212**	585,607
Taxes and General Revenues	69,607	**0**	69,607
Operation and Maintenance Recoveries	16	**0**	16
Capital Recoveries	250	**0**	250
	655,268	**212**	655,480

FINANCE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
TREASURY	5,058	**198**	5,256
Total of Other O&M Programs	474	**0**	474
TOTAL O&M EXPENDITURES	5,532	**198**	5,730
CAPITAL EXPENDITURES			
TREASURY			
Office Furniture, Equipment, Systems and Space	46	**57**	103
Total of Other Capital Expenditures	250	**0**	250
TOTAL CAPITAL EXPENDITURES	296	**57**	353
REVENUES			
TRANSFERS FROM CANADA			
Canada Health Transfer	22,461	**(15)**	22,446
Canada Social Transfer	9,582	**228**	9,810
Other Health Care Transfers			
- Health Reform Trust (prior years')	0	**(1)**	(1)
Total of Other Transfers from Canada	553,352	**0**	553,352
TOTAL TRANSFERS FROM CANADA	585,395	**212**	585,607

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HEALTH AND SOCIAL SERVICES

Yukon
Government

VOTE 15
DEPARTMENT OF HEALTH AND SOCIAL SERVICES

MINISTER

Hon. B. Cathers

DEPUTY MINISTER

S. Whitley

DEPARTMENTAL OBJECTIVE

- To work with the community to ensure quality health and social services for Yukoners. This will be achieved by helping individuals acquire the skills to live responsible, active, healthy and independent lives; and by providing a range of accessible, sustainable services that assist individuals, families and communities to reach their full potential.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	200,901	**7,359**	208,260
Capital Expenditures	12,998	**5,226**	18,224
Amortization Expense	2,736	**379**	3,115
Revenues			
Transfers from Canada	7,933	**0**	7,933
Taxes and General Revenues	42	**0**	42
Operation and Maintenance Recoveries	17,868	**1,759**	19,627
Capital Recoveries	1,125	**1,649**	2,774
Amortization of Deferred Capital Contributions	1,414	**165**	1,579
	28,382	**3,573**	31,955

HEALTH AND SOCIAL SERVICES

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION	5,787	**157**	5,944
FAMILY AND CHILDREN'S SERVICES	32,250	**1,874**	34,124
SOCIAL SERVICES	22,939	**46**	22,985
CONTINUING CARE	23,710	**1,647**	25,357
HEALTH SERVICES	111,906	**3,558**	115,464
REGIONAL SERVICES	4,309	**77**	4,386
TOTAL O&M EXPENDITURES	200,901	**7,359**	208,260
CAPITAL EXPENDITURES			
POLICY, PLANNING AND ADMINISTRATION			
Integrated Health and Social Services Facilities	30	**40**	70
Office Furniture and Operational Equipment	285	**75**	360
Systems Development	1,893	**2,640**	4,533
FAMILY AND CHILDREN'S SERVICES			
Child Care Services Development	100	**1,300**	1,400
Young Offender Facilities - Renovations and Equipment	323	**88**	411
Residential Services - Renovations and Equipment	215	**43**	258
SOCIAL SERVICES			
Social Services - Renovations and Equipment	44	**125**	169
CONTINUING CARE			
Continuing Care - Renovations and Equipment	1,132	**684**	1,816
Multi-level Care Facility - Dawson City	0	**100**	100
HEALTH SERVICES			
Community Health Programs - Renovations and Equipment	76	**15**	91
Community Health Programs - Mental Health - Housing Options - Planning	0	**30**	30
Community Nursing - Renovations and Equipment	880	**76**	956

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
HEALTH SERVICES (cont'd)			
Emergency Medical Services			
- Vehicle Replacement, Renovations and Equipment	392	**10**	402
Total of Other Capital Expenditures	7,628	**0**	7,628
TOTAL CAPITAL EXPENDITURES	12,998	**5,226**	18,224
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Continuing Care			
Continuing Care Facilities	871	**(38)**	833
Health Services			
Third-Party Health Care Costs	2,349	**1,029**	3,378
Community Nursing			
- Rent/Utility Recoveries	124	**(12)**	112
Recoveries from Canada			
Family and Children's Services			
Federal Child Benefit	482	**52**	534
Youth Criminal Justice	1,252	**211**	1,463
Social Services			
Social Services - INAC	402	**(200)**	202
Yukon Child Benefit - INAC	450	**225**	675

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES (cont'd)			
OPERATION AND MAINTENANCE RECOVERIES (cont'd)			
Continuing Care			
Continuing Care Facilities - INAC	2,019	**412**	2,431
Home Care - INAC	110	**(24)**	86
Health Services			
Chronic Disease Surveillance	0	**104**	104
Total of Other O&M Recoveries	9,809	**0**	9,809
TOTAL O&M RECOVERIES	17,868	**1,759**	19,627
CAPITAL RECOVERIES			
Third-Party Recoveries			
Policy, Planning and Administration			
Systems Development	1,125	**1,649**	2,774
TOTAL CAPITAL RECOVERIES	1,125	**1,649**	2,774

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HIGHWAYS AND PUBLIC WORKS

Yukon
Government

VOTE 55
DEPARTMENT OF HIGHWAYS AND PUBLIC WORKS

MINISTER

Hon. A. Lang

DEPUTY MINISTER

M. Johnson

DEPARTMENTAL OBJECTIVES

- To support government program delivery through procurement and management services.
- To serve the public by managing and regulating transportation infrastructure, systems and programs.
- To serve the public and support government departments by developing and maintaining building, transportation and technology infrastructure.
- To coordinate with and assist Government of Yukon departments and corporations to deliver French language services to the Yukon public in accordance with the Yukon *Languages Act.*

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	79,185	**3,703**	82,888
Capital Expenditures	72,332	**553**	72,885
Amortization Expense	18,711	**(117)**	18,594
Revenues			
Taxes and General Revenues	883	**26**	909
Operation and Maintenance Recoveries	3,905	**299**	4,204
Capital Recoveries	37,356	**(1,084)**	36,272
Amortization of Deferred Capital Contributions	12,080	**(35)**	12,045
	54,224	**(794)**	53,430

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	4,644	**144**	4,788
INFORMATION AND COMMUNICATIONS TECHNOLOGY	7,335	**938**	8,273
TRANSPORTATION DIVISION	45,427	**1,777**	47,204
SUPPLY SERVICES	3,142	**119**	3,261
REAL PROPERTY MANAGEMENT	16,876	**462**	17,338
FRENCH LANGUAGE SERVICES DIRECTORATE	1,761	**263**	2,024
TOTAL O&M EXPENDITURES	79,185	**3,703**	82,888

HIGHWAYS AND PUBLIC WORKS

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Computer Equipment and Systems	658	**11**	669
INFORMATION AND COMMUNICATIONS TECHNOLOGY			
Corporate Computer Equipment and Systems	2,658	**220**	2,878
Telecommunications	365	**246**	611
Mobile Communications Solution	800	**214**	1,014
TRANSPORTATION DIVISION			
Transportation Facilities			
Transportation Facilities and Equipment	1,236	**53**	1,289
Environmental Rehabilitation	232	**300**	532
Aviation/Yukon Airports Operations Support Equipment	3,215	**(1,519)**	1,696
Transportation Planning and Engineering			
Transportation Planning and Engineering	1,490	**351**	1,841
Highway Construction			
Non-YG Funded:			
Alaska Highway			
- Shakwak	29,750	**436**	30,186
- Canada Strategic Infrastructure Fund	6,735	**56**	6,791
YG Funded:			
Alaska Highway	955	**116**	1,071
Klondike Highway	60	**298**	358
Campbell Highway	875	**1,190**	2,065
Dempster Highway	1,348	**5**	1,353
Atlin Road	600	**10**	610
Top of the World Highway	400	**2**	402
Pavement Rehabilitation	2,000	**238**	2,238
Bridges - Numbered Highways	660	**180**	840
Other Roads	915	**36**	951
Aviation/Yukon Airports			
Airports	10,067	**(2,749)**	7,318

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL EXPENDITURES (cont'd)			
REAL PROPERTY MANAGEMENT			
Building Development			
Tombstone Visitor Reception Centre	1,511	**590**	2,101
Building Overhead	2,516	**161**	2,677
Building Maintenance	2,186	**608**	2,794
Project Management Services	1,000	**(500)**	500
Total of Other Capital Expenditures	100	**0**	100
TOTAL CAPITAL EXPENDITURES	72,332	**553**	72,885
REVENUES			
TAXES AND GENERAL REVENUES			
Information and Communications Technology			
Connect Yukon - Management Fee	0	**26**	26
Total of Other Taxes and General Revenues	883	**0**	883
TOTAL TAXES AND GENERAL REVENUES	883	**26**	909
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Airports	1,471	**42**	1,513
Recoveries from Canada			
Transportation Division			
Airports	4	**42**	46
French Language Services Directorate			
Canadian Heritage	1,540	**215**	1,755
Total of Other O&M Recoveries	890	**0**	890
TOTAL O&M RECOVERIES	3,905	**299**	4,204

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES (cont'd)			
CAPITAL RECOVERIES			
Third-Party Recoveries			
Transportation Division			
Alaska Highway			
- Shakwak	29,750	**436**	30,186
Bridges - Numbered Highways	0	**19**	19
Supply Services			
Sale of Government Surplus Equipment	0	**7**	7
Real Property Management			
Project Management Services	500	**(250)**	250
Recoveries from Canada			
Information and Communications Technology			
Corporate Computer Equipment and Systems	0	**6**	6
Transportation Division			
Transportation Facilities			
- Transportation Facilities and Equipment	0	**2**	2
- Aviation/Yukon Airport Operations Support Equipment	2,991	**(1,401)**	1,590
Alaska Highway			
- Canada Strategic Infrastructure Fund	3,368	**27**	3,395
Aviation/Yukon Airports			
- Whitehorse	146	**165**	311
- Old Crow	0	**155**	155
Real Property Management			
Project Management Services	500	**(250)**	250
Total of Other Capital Recoveries	101	**0**	101
TOTAL CAPITAL RECOVERIES	37,356	**(1,084)**	36,272

JUSTICE

Yukon
Government

VOTE 08
DEPARTMENT OF JUSTICE

MINISTER

Hon. M. Horne

DEPUTY MINISTER

D. Cooley

DEPARTMENTAL OBJECTIVE

- The Yukon Department of Justice operates to:
  - enhance public confidence in, and respect for, the law and society;
  - promote an open and accessible system of justice that provides fair and equal services to all Yukon citizens;
  - ensure that the administration of justice operates for the benefit of all persons in Yukon;
  - work toward an effective and responsive correctional system to manage offenders in ways that promote rehabilitation and ensure public safety;
  - ensure that the Government of Yukon receives high quality and cost-effective legal services;
  - promote effective policing, crime prevention and community justice initiatives in our communities; and
  - encourage respect for individual, collective and human rights.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	42,786	**1,474**	44,260
Capital Expenditures	3,772	**686**	4,458
Amortization Expense	728	**0**	728
Revenues			
Taxes and General Revenues	660	**0**	660
Operation and Maintenance Recoveries	2,244	**250**	2,494
	2,904	**250**	3,154

JUSTICE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
MANAGEMENT SERVICES	2,670	**256**	2,926
COURT SERVICES	4,988	**137**	5,125
LEGAL SERVICES	4,603	**125**	4,728
REGULATORY SERVICES	1,205	**165**	1,370
COMMUNITY AND CORRECTIONAL SERVICES	11,255	**434**	11,689
CRIME PREVENTION AND POLICING	17,576	**250**	17,826
HUMAN RIGHTS	489	**107**	596
TOTAL O&M EXPENDITURES	42,786	**1,474**	44,260
CAPITAL EXPENDITURES			
MANAGEMENT SERVICES			
Office Furniture, Equipment, Systems and Space	231	**256**	487
COURT SERVICES			
Community JP/Court Support Offices	50	**53**	103
COMMUNITY AND CORRECTIONAL SERVICES			
Corrections Infrastructure	3,240	**(153)**	3,087
Interim Space Plan Renovations	0	**507**	507
CRIME PREVENTION AND POLICING			
General Program Equipment	44	**23**	67
Total of Other Capital Expenditures	207	**0**	207
TOTAL CAPITAL EXPENDITURES	3,772	**686**	4,458

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Management Services			
Fetal Alcohol Spectrum Disorder (FASD) Research	0	**47**	47
Court Services			
Jury Debriefing Project	0	**18**	18
Legal Services			
Legal Aid	864	**126**	990
Community and Correctional Services			
Justice Canada			
- National Victims of Crime Awareness Week	0	**3**	3
- Victim Services for Communities	0	**8**	8
Crime Prevention and Policing			
Northern Institute of Justice Feasibility Study	0	**48**	48
Total of Other O&M Revenues	1,380	**0**	1,380
TOTAL O&M RECOVERIES	2,244	**250**	2,494

PUBLIC SERVICE COMMISSION

Yukon
Government

VOTE 10
PUBLIC SERVICE COMMISSION

MINISTER

Hon. G. Hart

DEPUTY MINISTER

P. Daws

DEPARTMENTAL OBJECTIVES

- To work with departments in partnership supporting organizational excellence through the development of human resource expertise.
- To plan and implement Representative Public Service provisions of Yukon First Nation land claims agreements.
- To help make Yukon government a desirable place to work in order to deliver the best possible services to the people of Yukon.
- To make appropriate investments in the public service to sustain the organization as one that provides top quality programs and services to Yukon people.
- To positively contribute to improving the health and well-being of employees.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	30,781	**1,321**	32,102
Capital Expenditures	66	**0**	66
Amortization Expense	11	**3**	14
Revenues			
Operation and Maintenance Recoveries	45	**0**	45
	45	**0**	45

PUBLIC SERVICE COMMISSION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
FINANCE AND ADMINISTRATION	596	**33**	629
CORPORATE HUMAN RESOURCE SERVICES	2,622	**567**	3,189
EMPLOYEE COMPENSATION	1,432	**59**	1,491
STAFF RELATIONS	1,094	**102**	1,196
WORKERS' COMPENSATION FUND	5,010	**187**	5,197
HUMAN RESOURCE MANAGEMENT SYSTEMS	532	**56**	588
POLICY AND PLANNING	843	**54**	897
STAFF DEVELOPMENT	3,587	**263**	3,850
Total of Other O&M Programs	15,065	**0**	15,065
TOTAL O&M EXPENDITURES	30,781	**1,321**	32,102

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TOURISM AND CULTURE

Yukon
Government

VOTE 54
DEPARTMENT OF TOURISM AND CULTURE

MINISTER

Hon. E. Taylor

DEPUTY MINISTER

S. Sheppard

DEPARTMENTAL OBJECTIVE

- In partnership with the private sector, non-governmental organizations, municipal governments, First Nation governments and other government departments:
  - to generate long-term economic growth and export revenues for the benefit of Yukon people through the development and marketing of the Yukon tourism industry; and
  - to generate long-term economic growth and maximize socio-cultural benefits for Yukon residents and visitors through the preservation, development and interpretation of the Yukon's historic resources and of visual, literary and performing arts in the Yukon.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	15,766	**916**	16,682
Capital Expenditures	5,455	**623**	6,078
Amortization Expense	612	**0**	612
Revenues			
Taxes and General Revenues	197	**0**	197
Operation and Maintenance Recoveries	383	**8**	391
Capital Recoveries	276	**66**	342
	856	**74**	930

TOURISM AND CULTURE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
CORPORATE SERVICES	2,380	**60**	2,440
CULTURAL SERVICES	4,777	**672**	5,449
TOURISM	8,609	**184**	8,793
TOTAL O&M EXPENDITURES	15,766	**916**	16,682

TOURISM AND CULTURE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
CAPITAL EXPENDITURES			
CORPORATE SERVICES			
Office Furniture, Equipment, Systems and Space	296	**32**	328
CULTURAL SERVICES			
Historic Sites			
Historic Sites Maintenance	289	**13**	302
Historic Sites Inventory	66	**1**	67
Fort Selkirk	173	**1**	174
Historic Sites Planning	86	**3**	89
Interpretation and Signage	140	**3**	143
Rampart House	71	**1**	72
Yukon Sawmill	one dollar	**8**	8
Historic Places Initiative	225	**66**	291
Museums			
Museums Assistance	885	**(38)**	847
Artifact Inventory and Cataloguing	82	**2**	84
Yukon Beringia Interpretive Centre	230	**7**	237
First Nations Cultural Centres	220	**86**	306
Virtual Museums - Mount Logan	51	**58**	109
Arts and Cultural Development			
Arts Fund	500	**193**	693
Archives			
Archives Preservation Projects	80	**155**	235
TOURISM			
Industry Development and Research			
Industry Research and Strategic Planning	136	**3**	139
Visitor Information Centres			
Capital Maintenance and Upgrades	98	**7**	105
Special Initiatives			
Tourism Cooperative Marketing Fund	500	**22**	522
Total of Other Capital Expenditures	1,327	**0**	1,327
TOTAL CAPITAL EXPENDITURES	5,455	**623**	6,078

TOURISM AND CULTURE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Recoveries from Canada			
Cultural Services			
Commercial Heritage Properties Incentive Fund	0	**8**	8
Total of Other O&M Recoveries	383	**0**	383
TOTAL O&M RECOVERIES	383	**8**	391
CAPITAL RECOVERIES			
Recoveries from Canada			
Cultural Services			
Historic Places Initiative	225	**66**	291
Total of Other Capital Recoveries	51	**0**	51
TOTAL CAPITAL RECOVERIES	276	**66**	342

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WOMEN'S DIRECTORATE

Yukon
Government

VOTE 11
WOMEN'S DIRECTORATE

MINISTER

Hon. E. Taylor

DIRECTOR

J. England

DEPARTMENTAL OBJECTIVE

- To support the Government of Yukon's commitment to the economic, legal and social equality of women.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	1,161	**43**	1,204
Capital Expenditures	12	**0**	12
Amortization Expense	2	**0**	2
Revenues	0	**0**	0

WOMEN'S DIRECTORATE

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
POLICY AND PROGRAM DEVELOPMENT	1,161	**43**	1,204
TOTAL O&M EXPENDITURES	1,161	**43**	1,204

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YUKON HOUSING CORPORATION

Yukon
Government

VOTE 18
YUKON HOUSING CORPORATION

MINISTER

Hon. J. Kenyon

CHAIRPERSON	PRESIDENT
R. Couture	M. Tremblay

CORPORATE OBJECTIVES

- To assist people to meet their housing needs.
- To help the housing market-place work better by furthering the self-sufficiency of communities, industries and people by:
  - providing social housing to serve the changing needs of clients;
  - providing staff housing to meet Government of Yukon departmental needs;
  - supporting Yukoners to repair their homes, improve the energy efficiency and accessibility of their homes and protect the environment;
  - supporting Yukoners to become homeowners and to improve the accessibility and energy efficiency of the housing stock;
  - assisting seniors and persons with special needs to meet their special housing requirements;
  - playing a lead role in educating and transferring technology to the Yukon housing industry and general public;
  - building community and industry capacity; and
  - increasing the availability of affordable housing in the Yukon for seniors and persons with special housing needs.

FINANCIAL SUMMARY ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
Operation and Maintenance Expenditures	12,368	**908**	13,276
Capital Expenditures	17,972	**1,210**	19,182
Amortization Expense	2,874	**0**	2,874
Revenues			
Operation and Maintenance Recoveries	9,940	**148**	10,088
Capital Recoveries	14,636	**1,093**	15,729
	24,576	**1,241**	25,817

YUKON HOUSING CORPORATION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
OPERATION AND MAINTENANCE EXPENDITURES			
GROSS EXPENDITURES	12,368	**908**	13,276
TOTAL O&M EXPENDITURES	12,368	**908**	13,276
CAPITAL EXPENDITURES			
REPAIR AND UPGRADE			
Home Repair Loans/Programs	2,500	**250**	2,750
2007 Yukon Flood Relief Program	0	**400**	400
HOME OWNERSHIP			
Mortgage Financing Loans	6,000	**500**	6,500
CENTRAL SERVICES			
Office Furniture, Equipment, Systems and Space	168	**60**	228
Total of Other Capital Expenditures	9,304	**0**	9,304
TOTAL CAPITAL EXPENDITURES	17,972	**1,210**	19,182

YUKON HOUSING CORPORATION

DETAILS ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
REVENUES			
OPERATION AND MAINTENANCE RECOVERIES			
Third-Party Recoveries			
Rent	3,349	**228**	3,577
Recoveries from Canada			
Cost Shared Recoveries	4,298	**(80)**	4,218
Total of Other O&M Recoveries	2,293	**0**	2,293
TOTAL O&M RECOVERIES	9,940	**148**	10,088
NET OPERATING DEFICIT	(2,428)	**(760)**	(3,188)
CAPITAL RECOVERIES			
Third-Party Recoveries			
Repair and Upgrade			
Home Repair Loans	2,125	**213**	2,338
2007 Yukon Flood Relief Program	0	**200**	200
Home Ownership			
Mortgage Financing Loans	6,000	**500**	6,500
Recoveries from Canada			
Repair and Upgrade			
2007 Yukon Flood Relief Program	0	**180**	180
Total of Other Capital Recoveries	6,511	**0**	6,511
TOTAL CAPITAL RECOVERIES	14,636	**1,093**	15,729

LOAN CAPITAL AND LOAN AMORTIZATION

Yukon
Government

VOTE 20
LOAN CAPITAL and LOAN AMORTIZATION

EXPENDITURES AND RECOVERIES ($000s)	2007-08 VOTED TO DATE	SUPPLE-MENTARY NO. 1	2007-08 REVISED VOTE
LOAN CAPITAL*			
EXPENDITURES			
Loans to Third Parties	5,000	**0**	5,000
RECOVERIES			
Loans to Third Parties	5,000	**0**	5,000
LOAN AMORTIZATION**			
EXPENDITURES			
Interest	213	**(135)**	78
Principal	3,154	**0**	3,154
	3,367	**(135)**	3,232
RECOVERIES			
Interest	258	**0**	258
Principal	566	**0**	566
	824	**0**	824

* Loan Capital Expenditures are loans made to third parties, including municipalities. Loan Capital Recoveries are the repayment of loans by third parties, including municipalities, to the Government.

** Loan Amortization Expenditures are repayments of loans by the Government that were originally acquired in order to provide financing to third parties. Loan Amortization Recoveries are the repayment of loans by third parties to the Government.